

**\$Wireless E-911 PSAP Funding  
FY 2003 Request/Report Worksheet**

**Virginia Information  
Technologies Agency**

**PSAP:** City of Staunton **Total Request :** \$11

**Period:** 2003

\$75,000 awaiting invoices.)

but not yet spent, and

**Difference:**

(+ 6,776.41 Payment to City)  
(- 6,776.41)

**Call load data:**

76,860 - Carryover

Description	Estimated	Actual
Total telephone calls handled by PSAP	201,078	76,232
Total 911 calls handled by PSAP	14,705	9,412
Total wireless 911 calls handled by PSAP	1,972	1,040

**Equipment Dedicated to Wireless E-911:**

1.36%

Description	Estimated Cost	Actual Cost
CPE Upgrade for CAS Including TIU Cards	\$ 25,000.00	0*
Magic System	50,000.00	0*
Voice Logging Recorder Expansion	6,000.00	0
Total Equipment Dedicated to Wireless E-911	\$ 81,000.00	\$0

(\*Awaiting invoices.)

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
Call Counting System Maintenance	\$ 2,000.00	0
CPE Maintenance	1,700.00	0
Total Shared Equipment for Formula below	\$ 3,700.00	\$0

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{1,972}{201,078} \text{ or } 10.42\% \times \$ 3,700.00 = \$ 385.54$$

$$\frac{1,040}{76,232} \text{ or } 10.42\% \times 0 = \$0$$

**Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
Trunk Installation	\$ 1,860.00*	0
Trunk Monthly Costs	2,016.00	336.00
Total LEC Costs	\$ 3,876.00	\$ 336.00

(\*Includes \$1,860 encumbered, but not yet spent.)

**PSAP: City of Staunton****Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and Benefits	\$ 165,000.00	\$ 430,345.04
Total Personnel Costs for Formula below	\$ 165,000.00	\$ 430,345.04

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated*

$$\frac{1,972}{201,078} \text{ or } 10.42\% \times \$ 165,000.00 = \$30,000 \text{ (Increased to Minimum Amount)}$$

*Actual*

$$\frac{1,040}{76,232} \text{ or } 10.42\% \times \$ 430,345.04 = \$44,841.95 \text{ (Increased to Percentage Reimbursement)}$$

X= Display                      F15= Print

	673987-	490671.90	183315.10-
	Budget	YTD+Encumb	Difference
*****			
- 135-1006 FULL TIME SALARIES/WAGES	306528-	301996.64	4531.36-
- 135-1530 OVERTIME	8500-	6744.67	1755.33-
- .....1 Sub-Tot	315028-	308741.31	6286.69-
- 001 GROUP LIFE INSURANCE-VRS	0	.00	.00
- 005 HEALTH INSURANCE	43379-	37020.73	6358.27-
- 135-2010 SOCIAL SECURITY- FICA	24100-	22882.76	1217.24-
- 135-2020 RETIREMENT-VRS	53642-	51981.29	1660.71-
- 135-2025 WORKERS COMPENSATION	0	698.24	698.24
- 135-2030 UNEMPLOYMENT INSURANCE-VEC	120-	222.42	102.42
- .....2 Sub-Tot	121241-	112805.44	8435.56-
- 135-3010 PROFESSIONAL SERVICES	0	.00	.00
- 135-3101 MAINT/REPAIR-OFFICE EQUIPMENT	1000-	1160.35	160.35
- 135-3110 MAINT/REPAIR-SPECIAL EQUIPMENT	1500-	.00	1500.00-
- 135-3120 MAINT/REPAIR-RADIO EQUIP	9000-	9394.21	394.21
- 135-3166 CONTRACT MAINT-SPECIAL EQUIP	10000-	17039.00	7039.00
- .....3 Sub-Tot	21500-	27593.56	6093.56
- 135-5001 TELEPHONE	35000-	26968.55	8031.45-
- 135-5002 DUES & SUBSCRIPTIONS	256-	117.90	138.10-

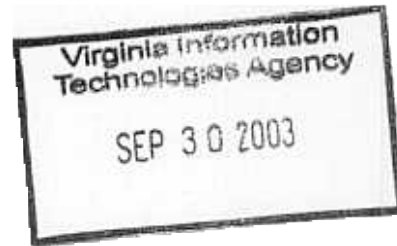
X= Display      F15= Print

	673987-	490671.90	183315.10-
	Budget	YTD+Encumb	Difference
*****			
- 135-5005 TRAINING & CERTIFICATION	9000-	8798.29	201.71-
- 135-5320 MAINT/REPAIR- RADIO EQUIP	0	.00	.00
- 135-5404 OFFICE SUPPLIES- DURABLE	0	.00	.00
- 135-5405 OFFICE SUPPLIES- EXPENDABLE	1000-	742.46	257.54-
- 135-5410 POSTAGE OR SHIPPING	0	.00	.00
- 135-5415 MATERIALS/SUPPLIES	1200-	523.04	676.96-
- 135-5487 WEARING APPAREL	4500-	4381.35	118.65-
- .....5 Sub-Tot	50956-	41531.59	9424.41-
- ..OP-EXP ..... Operating Expenses .....	72456-	69125.15	3330.85-
- 135-7005 OFFICE EQUIPMENT -REPLACE	0	.00	.00
- 135-7010 FURNITURE & FIXTURES -REPLACE	0	.00	.00
- 135-7035 RADIO EQUIPMENT -REPLACE	0	.00	.00
- 135-7040 SPECIAL EQUIPMENT- REPLACE	165262-	.00	165262.00-
- 135-7041 SPECIAL EQUIPMENT-NEW	0	.00	.00
- .....7 Sub-Tot	165262-	.00	165262.00-
- 135-8052 RENTAL OF SOFTWARE	0	.00	.00
- .....8 Sub-Tot	0	.00	.00



**CITY OF STAUNTON**  
**VIRGINIA**  
**POLICE DEPARTMENT**

116 W. Beverley Street  
Staunton, Virginia 24401  
Telephone: 540-332-3845



September 29, 2003

Mr. N. Jerry Simonoff, Chairman  
Virginia Wireless E-911 Services Board  
Richmond Plaza Building  
110 South Seventh Street, Suite 135  
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Please find attached the FY03 Wireless E-911 PSAP Funding Request/Report Worksheet (True Up) for Staunton 9-1-1 Communications along with the necessary expenditure documentation.

We are pleased to report that our CPE equipment has been upgraded, the call counting system is installed and beginning to capture data, the Wireless E-911 trunks have been installed, and have successfully tested with our first wireless carrier.

The call load data for this fiscal year was estimated utilizing a manual count of our incoming calls for a seven day period and then calculating for the year. The call counting system was not installed in time to provide automated counts for this report

The amounts requested for our CPE upgrade and the Magic system were not expended during the fiscal year. However, we anticipate receipt of this invoice within the next few weeks and request that the amount of \$75,000 be carried forward for payment and considered encumbered for calculation purposes. The \$6,000 requested for the recorder expansion was not needed and will be considered an overpayment.

Funds requested for the call counting system maintenance were not expended. The percentage amount of \$208.40 is also an overpayment to us. Funding for CPE maintenance equipment was also not used. The department is at the end of a 60 month lease with Verizon and will begin paying maintenance later this year.

We are still awaiting receipt of billing for our wireless trunk installation and request that the amount of \$1,860 also be carried forward and considered encumbered for calculation purposes. We will be expending only \$336 for the first monthly billing of our trunks, resulting in an overpayment of \$1,680.



*Birthplace of the City Manager Form of Government*

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Documentation for salaries and benefits are enclosed. There was an increase in the reimbursement amount of \$14,841.95.

Currently, I have determined that an additional amount of \$6,776.41 is owed to us. This is, however, contingent upon the estimated pricing of \$75,000 for CPE Upgrade and the Magic System.


The City of Staunton would like to thank the Wireless Services Board for its support and assistance during the deployment of Wireless E-911. As noted above, we began accepting wireless calls from our first carrier, Verizon Wireless, on September 23, 2003. We continue to work with other carriers in the area and look forward to moving on to Phase II. Please contact me should you have questions or need additional information.

Sincerely,



Leslie A. Miller  
Captain

Enclosures

cc:  Chief Jim Williams, Staunton Police Department  
Ms. Pokey Harris, L. Robert Kimball & Associate